

Idaho State Police

DEPARTMENT SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY DIVISION						
Brand Inspection	2,478,800	2,189,100	2,596,000	2,676,400	2,748,400	2,691,200
Police, Division of Idaho State	49,038,600	45,805,300	53,302,700	59,685,800	59,890,600	58,218,700
POST Academy	4,224,800	3,666,800	4,019,000	4,526,300	4,529,300	4,486,300
Racing Commission	814,800	522,200	791,500	823,500	875,900	851,000
Total:	56,557,000	52,183,400	60,709,200	67,712,000	68,044,200	66,247,200
BY FUND SOURCE						
General	17,593,900	17,511,100	21,853,900	26,157,700	34,946,400	24,529,500
Dedicated	29,104,500	27,098,000	29,934,100	32,480,900	23,997,000	32,674,200
Federal	9,858,600	7,574,300	8,921,200	9,073,400	9,100,800	9,043,500
Total:	56,557,000	52,183,400	60,709,200	67,712,000	68,044,200	66,247,200
Percent Change:		(7.7%)	16.3%	11.5%	12.1%	9.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	35,780,100	33,406,300	38,840,100	42,271,800	43,240,400	41,954,800
Operating Expenditures	14,125,800	13,046,100	13,928,200	15,481,900	14,987,600	14,960,200
Capital Outlay	2,432,700	2,927,500	3,753,500	5,864,900	5,697,800	4,880,400
Trustee/Benefit	4,124,400	2,803,500	4,093,400	4,093,400	4,118,400	4,118,400
Lump Sum	94,000	0	94,000	0	0	333,400
Total:	56,557,000	52,183,400	60,709,200	67,712,000	68,044,200	66,247,200
Full-Time Positions (FTP)	543.07	543.07	545.07	556.07	550.07	545.07

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 545.07 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the divisions specified.